

VOTE: 157 National Forestry Authority(NFA)

I. VOTE MISSION STATEMENT

The NFA vote mission is to sustainably manage and develop resources within the central forest reserves and to provide quality forestry products and services for the socio economic development of Uganda.

II. STRATEGIC OBJECTIVE

To sustainably manage and secure the integrity of all Central Forest Reserves, conserve and maintain biodiversity, provide quality forest products and services and achieve organizational sustainability.

III. MAJOR ACHIEVEMENTS IN 2021/22

1.1 Outcome performance by Half year

Percentage of Central Forest Reserves boundary length re surveyed and marked with concrete pillars is 30.2%

Percentage of natural forest cover on Central Forest Reserves is 51.5%

Percentage of industrial plantations on Central Forest Reserves is 57%

1.2 Output performance by Half Year 2021/22

2,227ha of CFRs were freed from encroachment in West Nile 759ha, Sango Bay Range 600ha, South West Range 450ha, Lakeshore Range 408ha. 11,135 encroachers were removed from the recovered from CFRs areas. 6,792 were male (61%) and 4,343 (39%) were female. 55% of the encroachers (6,124) were mainly youth and 45% (5,011)

1,108.42ha of degraded natural forests were restored in CFRs in Budongo System Range 107.42ha in Rwensama and Budongo, Muzizi Range 60ha in Muhangi CFR, Karamoja 67ha in Timu, Otukey and Moroto, Kyoga Range 40ha in Ogera Hills, West Nile 118ha in Kulua, Laura, Suru and Enzeva. Lakeshore Range 128ha in Kalangalo, Nakindiba, Kyewaga and Mugomba. 500ha was restored under natural regeneration in Kasyoha Kitomi 200ha and Jubiya CFR 300ha.

80.6ha under Collaborative Forest Management with local communities were demarcated in Lakeshores CFRs and 47ha in Kyoga Range in West Bugwe 25ha, 20ha Pingire and 2ha Jinja.

CFM review assessments

18 community engagements with 395 participants were conducted in various areas under management.

506ha of restoration planting were maintained in Budongo Systems Range 100ha in Bugoma CFR, West Nile Range 201ha, Kyoga Range 40ha, Muzizi River 155ha and 10ha in Karamoja.

802ha Inventory of maturing crop in NFA plantations for plantation update was conducted in central forest reserves of Kasa, Kajonde, Kasana Kasambya, Kashenyi, Kaweri, Kijwiga, Bwezigolo Gunga, Taala, Kabindo, Zimwa, Kakwaya, Mpanga, Kisindi Forest Station, Kyamugogo, Katanga Forest Station, Kabalya Forest Station, Sirisiri and Nyakunyu CFRs.

273.98km of CFRs boundaries were resurveyed and marked including in Bugoma 62, Budongo 18.68, Namavundu 5.1, Wambabya 4.0, Zirimiti 10, Kifu 0.8, Nakwaya 5, Kasokwa 5km, Degeya 8.2, Luwawa 5, Kisasa 7.9, Soroti 14

162ha of new tree plantations were established by NFA in South Busoga 90ha, 52ha in Lendu plantations and 20ha in Mwenge plantations. 162 local people were involved during the planting (115 were males (70%) and 47 were females (29%))

702ha of commercial tree plantations established and demarcated on CFRs by licensed tree planters were demarcated in Achwa Range 94ha, Lake Shore 200ha in Zirimiti Sector, Mpanga 300ha, Lwamunda 20ha, Mafuga 58ha, West Nile 27ha and South Busoga 3ha. 6 licenses were issued to companies and individuals (3 male, 1 Female & 2 companies)

4.39ha of tree plantations were weeded in Lendu 1,501ha, Opiit 650ha, Abera 110ha, Katugo 400ha, South Busoga 207ha, Mbarara 660ha, Mwenge 514 and Mafuga 392.4ha. Kyoga Range 60ha (Namafuma CFR 20ha and Namasagali CFR 40ha of bamboo plantation.)

92ha of tree plantations pruned and thinned in West Nile Range (Lul Kavonga 10ha. 10ha in Omier. Laura 10 and 50ha in Eria of *Tectona grandis* and

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12ha in Opit CFR.)

39km of fire lines/roads were maintained for fire prevention in Lendu 25km, Opit and Abera 4km, Mbarara 10km. 4 local community fire crew were contracted and fire prevention awareness conducted.

910ha of CFRs were demarcated and mapped for licensed tree planters across the country.

8,289,975 of assorted seedlings (45%) were equitably supplied to the community for mass tree planting under the community tree planting program in 16 regions in the country.

4,077,226 of assorted seedlings (35%) were sold and supplied for NFA planting from 12 NFA regional tree nurseries and 20 community nurseries for increasing tree cover across the country.

1 Registry (NFA Headquarters) expanded and records Inventory digitisation.

1 regional Range office in Karamoja was constructed and finished. The office will coordinate management of forest reserves in three sectors of Kabong, Abim and Moroto. Additionally, the office was equipped with furniture, computers and internet connectivity.

HIV/AIDS committee of 9 staff was constituted (4 female and 5 male) and bench marking was conducted with Uganda AIDS Commission. Management is focusing on compliance with HIV/AIDS mainstreaming budgeting to 0.1% of the total budget, encourage awareness, prevention and testing to all NFA staff and stakeholders through supporting medication to affected staff and families.

1.3 Revenue performance

Non Tax Revenue collection

Ushs 6.621bn in non tax revenue was collected by half year representing a cumulative collection of 56.5% of the annual NTR target.

VOTE: 157 National Forestry Authority(NFA)**IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

	2022/23 Proposed Budget	MTEF Budget Projections			
		2023/24	2024/25	2025/26	2026/27
Recurrent					
Wage	8.266	8.266	8.266	8.266	8.266
Non-Wage	15.324	15.324	15.324	15.324	15.324
Devt.					
GoU	5.652	5.652	5.652	5.652	5.652
Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total	29.242	29.242	29.242	29.242	29.242
Total GoU+Ext Fin (MTEF)	29.242	29.242	29.242	29.242	29.242
Arrears	0.000	0.000	0.000	0.000	0.000
Total Budget	29.242	29.242	29.242	29.242	29.242
Total Vote Budget Excluding	29.242	29.242	29.242	29.242	29.242

VOTE: 157 National Forestry Authority(NFA)**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	23.590	5.652
SubProgramme:01 Environment and Natural Resources Management	23.590	5.652
Sub SubProgramme:01 Forest Management	7.136	0.000
001 Natural Forests Management	4.456	0.000
002 Plantations Development	2.681	0.000
Sub SubProgramme:02 Institutional Development	16.453	5.652
001 Finance Administration	5.039	5.652
002 Policy and Planning	11.414	0.000
Total for the Vote	23.590	5.652

VOTE: 157 National Forestry Authority(NFA)**V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS****Table 5.1: Performance Indicators**

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER				
SubProgramme: 01 Environment and Natural Resources Management				
Sub SubProgramme: 01 Forest Management				
Department: 001 Natural Forests Management				
Budget Output: 140001 Central Forest Reserves Management				
PIAP Output: 12,200km of CFRs boundary resurveyed, marked and maintained				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of CFRs boundaries resurveyed, marked and maintained	Number	FY 2020/21	2877	6200
PIAP Output: 10 new Eco-tourism concessions developed in partnership with the private sector and communities.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of tourists visiting the 4 ecotourism sites	Number	FY 2020-21	507	1107
PIAP Output: 55 Forest Management Plans prepared and revised				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of valid Forest Management Plans	Number	FY 2020/21	44	11
PIAP Output: 1.265mha of CFRs protected and freed from illegal activities/encroachment				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of CFRs protected and freed from illegal encroachment	Number	FY 2020/21	1072182	775315
Department: 002 Plantations Development				
Budget Output: 140002 Production and supply of Forest Products and services				
PIAP Output: Percentage increase in forest cover				

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Sub SubProgramme: 01 Forest Management				
Department: 002 Plantations Development				
Budget Output: 140002 Production and supply of Forest Products and services				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of tree seedlings sold to the public (Million)	Number	FY 2020/21	46	40
PIAP Output: Dedicated Fuel Wood plantations established				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of hectares of fuel wood plantations planted and established	Number	FY 2020/21	143611	23000
Sub SubProgramme: 02 Institutional Development				
Department: 001 Finance Administration				
Budget Output: 000003 Facilities and Equipment Management				
PIAP Output: 12,200km of CFRs boundary resurveyed, marked and maintained				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of CFRs boundaries resurveyed, marked and maintained	Number	FY 2020/21	2877	6200
Department: 002 Policy and Planning				
Budget Output: 140003 Organisational Sustainability				
PIAP Output: 12,200km of CFRs boundary resurveyed, marked and maintained				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of CFRs boundaries resurveyed, marked and maintained	Number	FY 2020/21	2877	6200
Project: 1679 Retooling of National Forestry Authority				
Budget Output: 140002 Production and supply of Forest Products and services				
PIAP Output: 10 new Eco-tourism concessions developed in partnership with the private sector and communities.				

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Sub SubProgramme: 02 Institutional Development				
Project: 1679 Retooling of National Forestry Authority				
Budget Output: 140002 Production and supply of Forest Products and services				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of communities covered in tourism community benefit sharing scheme under UWA	Number	FY 2020/21	18	6
No. of tourists visiting the 4 ecotourism sites	Number	FY 2020/21	507	1107

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VI. VOTE NARRATIVE

Vote Challenges

Low Budget releases

Truncated quarterly release impacted budget and work plan execution. Up to the end of Quarter 2, the vote had received only 29.1% of the budget of which 45.7% of the release was Wage for staff and notably a big proportion of the released non wage catered for statutory staff expenditures such as NSSF and gratuity. The Vote did not receive any funds on Development in Quarter 1 and given the over all gloomy picture, the vote has faced a great challenge in achieving the work plan over the period especially on Development.

Additionally for financial year 2022/23, the Vote total budget estimates has been cut by over 20% from Ushs 36.68bn to Ushs 29.24bn with the only Development project budget cut by 40%. This negative development will impact on attainment of the NFA Strategic Plan in the medium term and attainment of the Programme Implementation Action Plan (PIAP) under NDP III.

COVID 19

The Vote is still facing the effects of COVID 19 pandemic and the subsequent lockdowns. The health and safety measures instituted by government have led to a significant decrease in the number of tourists (both local and foreign) to ecotourism sites managed by NFA and consequently to a decrease in Non Tax Revenue. Additionally, the post COVID lock down and poor economic environment led to a decrease in demand of seedlings leading loss of NTR.

Aged fleet and dilapidated buildings

50% of the vote fleet is now worn out having been acquired as far back in 2004. This has led to wastage of available resources through high maintenance costs and also high wearing out rates of new fleet as the old fleet is down most of the time.

Additionally, 85% of regional staff accommodation is now inhabitable and with the formation of new management areas over time to improve efficiency, accommodation for staff and office blocks are inadequate and stretched in many areas. Because of the suppressed Development budgetary releases, the Vote has failed to substantially invest in capital assets leading to inefficiencies and low staff morale in many areas.

Political influence on the operations of the Vote by political leaders at various levels hindering lawful eviction of encroachers and demarcation of forest boundaries. Illegal land titles have also been issued in various Central Forest Reserves leading to destruction of valuable forests and costly protracted legal battles and denting of the image of the Vote.

Plans to improve Vote Performance

Restoration

Restoration of heavily encroached Central Forest Reserves through re planting of indigenous species and protection to enable regeneration. Strengthening of partnerships for forest conservation and livelihood improvement.

Technology

Promote use of modern technology for forest management information systems, forest resource assessment, forest protection and restoration through the latest GIS applications, technology and equipment.

Enforcement

Forest Law Enforcement and governance through professional investigation and prosecution of environmental and forestry offences. Promotion of non coercive Forest protection mechanisms through public and stakeholder awareness campaigns and income substitution policies for forest offenders.

Re surveying and demarcation of CFRs boundaries

Digitization of forest boundaries through re surveying and demarcation with concrete pillars to effectively secure the physical and legal integrity of the Central Forest Reserves from encroachment and avoid conflicts with forest adjacent communities.

Increasing involvement of the population in tree planting through the various national campaigns and public private partnerships with the aim to increase forest cover.

Development of plantations

Substantial investment in plantation development at a rate of 11,000 ha per year while maintaining the existing and subsequent forests.

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VII. Off Budget Support

Table 7.1: Off Budget Support by Project and Department

<i>Billion Uganda Shillings</i>	2022/23 Draft Estimates
Programme : 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	22,626,993
SubProgramme: 01 Environment and Natural Resources Management	22,626,993
Sub SubProgramme : 02 Institutional Development	22,626,993
Department: 001 Finance Administration	22,626,993
Total For The Vote	22,626,993

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	Gender and equity is an important factor in ensuring sustainable management of forests and the environment. The population of Uganda is growing at an annual average increasing rate. The population including displaced persons and refugees from neighbouring countries exerts increased pressure on forests and the environment in general.
Issue of Concern	The impact of the ever increasing number of not only the local population but also the number of displaced persons in the region, on the environment and forests in particular.
Planned Interventions	Align operating plans and Budgets for FY2023/24 with gender and equity standards and Enforce Gender and equity standards.
Budget Allocation (Billion)	0.040
Performance Indicators	Gender and equity compliance.

ii) HIV/AIDS

OBJECTIVE	Forest workers and staff HIV or AIDS health status, awareness, and safety.
Issue of Concern	Headquarters and field staff know their HIV and AIDS status, are educated on prevention of transmission of HIV or AIDS and healthy living for those that might be infected.
Planned Interventions	Sensitize all staff on HIV/AIDS and Gender & Equity main streaming.
Budget Allocation (Billion)	0.040
Performance Indicators	Orientation and performance management. Percentage of staff sensitized about HIV/AIDS .

iii) Environment

OBJECTIVE	Assessing the socio economic impact of forest loss, climate change and related disasters including raising water levels, flooding and industrial pollution and examining interventions NFA is undertaking to mitigate negative impacts of the same and maintain the gains achieved in that regard.
Issue of Concern	The impact of forest loss, climate change and related disasters including raising water levels, flooding and industrial pollution on the livelihood of the population and what NFA plans to do to mitigate the adverse effects of the negative actions.
Planned Interventions	Valuation of Forest assets/environment resources. Carry out environmental audits. Develop Environmental Safe guards for Climate Change resilience of licensed activities in CFRs. Organize and attend National Tree planting days e.g International Womens day
Budget Allocation (Billion)	0.064
Performance Indicators	Area under Forest Inventory and harvesting plans updated. Number of Climatic change adaptation mechanisms developed.

iv) Covid

OBJECTIVE	Forestry crimes and loss of livelihoods especially the poor and vulnerable communities settling around forest reserves continue to increase post COVID 19 pandemic. Forest products and services remain the affordable livelihood alternatives and this has increased deforestation, commercial firewood collection and forest encroachments.
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Issue of Concern	COVID 19 has had an immense negative effect on the welfare of livelihoods. As such, more of the population has changed to the cheaper and readily available source of energy amidst limited interventions to replenish and replace harvested stocks.
Planned Interventions	Procure and supply COVID safety materials and First aid kits.
Budget Allocation (Billion)	0.012
Performance Indicators	Program reporting, transparency and accountability to stakeholders.

VOTE: 157 National Forestry Authority(NFA)**IX. PERSONNEL INFORMATION****Table 9.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Cashier	NFA 6	1	0
Communication & Public Relations Manager	NFA 3B	1	0
Coordinator Climate Change	NFA 3B	1	0
ENVIRONMENT MANAGEMENT OFFICER	NFA 4	1	0
Forest Supervisor	NFA 7	117	114
PLANNING OFFICER	NFA 4	1	0
Sector Manager	NFA 5	35	31
Transport Assistant	NFA 8B	55	51

VOTE: 157 National Forestry Authority(NFA)**Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Cashier	NFA 6	1	0	1	1	1,505,134	18,061,608
Communication & Public Relations Manager	NFA 3B	1	0	1	1	4,580,547	54,966,564
ENVIRONMENT MANAGEMENT OFFICER	NFA 4	1	0	1	1	2,822,674	33,872,088
Forest Supervisor	NFA 7	117	114	3	3	1,457,828	52,481,808
PLANNING OFFICER	NFA 4	1	0	1	1	2,822,674	33,872,088
Sector Manager	NFA 5	35	31	4	3	2,109,813	75,953,268
Transport Assistant	NFA 8B	55	51	4	4	715,189	34,329,072
Total					14	16,013,859	303,536,496

